WA State Consolidated Technology Services
State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 2/20/2015	Period Covered: February 2 – February 13

Project Dashboard

Project Name	Scope	Schedule	Budget		Phase	Baseline Budget as of 12/2013 Budget	Actuals as of 1/31/2015 Actuals
SDC Program	G	G	G		SDC Program	$5,850,823	$4,156,891
OB2 Heat Reduction	(completed)				OB2 Heat Reduction		
SDC Facilities	(completed)				SDC Facilities	$4,367,307	$6,408,300
SDC Network Core	(completed)				SDC Network Core	$8,592,141	$8,228,984
SDC Firewall Infrastructure	(completed)				SDC Firewall Infrastructure*	$3,671,579	$2,041,916
SDC Storage Infrastructure	(completed)				SDC Storage Infrastructure	$4,294,613	$3,681,335
CTS Cloud Utility	(completed)				SDC Cloud Utility	$1,000,000	$732,560
CTS Move Phase 1	(completed)				CTS Move Phase 1	$4,757,049	$2,906,723
Virtual Tape Library	G	Y	G		Virtual Tape Library	$1,950,000	
SDC Facilities Phase 2	(completed)				SDC Facilities Phase 2	$3,714,510	$2,679,668
SDC Network Core Phase 2	(completed)				SDC Network Core Phase 2	$1,750,000	$1,209,228
SDC Move Phase 2	G	G	G		SDC Move Phase 2	$8,022,269	$1,662,207
OB2 Equipment Room	G	G	G		OB2 Equipment Room	$1,000,000	
OB2 Decommissioning	G	G	G		OB2 Decommissioning	$1,500,000	
Migrate WSP to SDC	G	G	G		Migrate WSP to SDC	$2,000,000	$757,406
					Total	**$52,470,291**	**$34,465,218**

Scope Key:

G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Note: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2. Corrected actual amounts to remove purchases inadvertently attributed to the project.

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (February 2 – February 13)	Status of Work Performed this Reporting Period (February 2 – February 13)	Planned for Next Reporting Period (February 16 – February 27)
SDC Program	• SDC-046A Strategic Direction for PBX Services in OB-2. On hold pending customer meetings • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. ESS to perform an assessment and provide recommendations.	• SDC-046A Strategic Direction for PBX Services in OB-2. This will be closed as strategy is not necessary. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. ESS to continue performing an assessment and provide recommendations.	• SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. ESS and TSD are working on design for SECMAN replacement. Options to be documented.
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	• Complete SL3000/ACSLS delivery • Complete SL3000/ACSLS SAN/Network orders • DLm2100 initial install planned for 2/12 • DLm2100 Network install planned for 2/23 • Complete DLm960 SAN/Network orders	• Completed SL3000/ACSLS deliveries • SL3000/ACSLS SAN/Network orders sent • Completed DLm2100 initial install • Scheduled DLm2100 Network install for 2/23 • Did not complete DLm960 SAN/Network quote request	• Install DLm2100 Network on 2/23 • Request DLm960 SAN/Network quotes • Install replication network to OB2 DD880

SDC Move Phase 2
 	
Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.
	Customer Moves into SDC
	• DES
	  • Conduct a Network Consult with DES and CTS on Feb 12.
	
	• ESD
	  • Prepare Network Core colocation quote for ESD
	
	  • ESD to complete cut sheet assignment for Network Core
	  • Continue weekly project meetings with ESD
	  • Perform detailed planning for migration phases
	  • Obtain equipment and cable specifications for business partner connections.
		Customer Moves into SDC
		• DES
		  • Conducted a Network Consult with DES and CTS on Feb 12.
		
		• ESD
		  • Prepared Network Core colocation quote for ESD
		
		  • ESD completed cut sheet assignment for Network Core
		  • Continued weekly project meetings with ESD
		  • ESD performed some detailed planning for migration phases
		  • Obtained equipment and cable specifications for business partner connections.
			Customer Moves into SDC
			• DES
			
			  • Conduct a High Level Consult with DES on Feb 25 for remaining equipment.
			• ESD
			
			  • ESD to reconcile SDC Layout with the Equipment Checklist for the Phase 2 equipment.
			
			  • ESD to finalize detailed planning for migration phases.
			
			  • Finalize elevation design and cut sheet for Phase 2 equipment
			  • ESD to contact business partner connection stakeholders to determine if connections are still required. If still required, determine migration strategy (move existing equipment or install new equipment).

Project	Planned for Next Reporting Period (February 2 – February 13)	Status of Work Performed this Reporting Period (February 2 – February 13)	Planned for Next Reporting Period (February 16 – February 27)
	• DSHS • Prepare colocation quote for DSHS Multimedia Group • Prepare work plan for DSHS ISSD February equipment installations. • Finalize elevation design for DSHS CA, JRA, and ESA Division of Child Support • Prepare colocation quotes for DSHS CA, JRA and ESA DCS • Conduct network consult meeting with DSHS ACES Mainframe.	• DSHS • Prepared colocation quote for DSHS Multimedia Group • Prepared work plan for DSHS ISSD February equipment installations. • Finalized elevation design for DSHS CA, JRA, and ESA Division of Child Support • Prepared colocation quotes for DSHS CA. • Conducted network consult meeting with DSHS ACES Mainframe. • Scheduled Facility Consults with DSHS ISSD, ISSD SSI and ESA-ITS	• DSHS • Support DSHS ISSD February equipment installations. • Prepare colocation quotes for DSHS JRA and ESA DCS • Finalize decision on the placement of the ACES Mainframe management consoles. • Schedule move planning meetings for DSHS JRA and ESA DCS. • Conduct work plan review meeting for DSHS Children's Administration (CA).
	• SBCTC • Prepare the workplan for the Feb 14 to 16 migration events. • OST • Schedule business partner site visit for the OST business partner connection. • Gather remaining information for DID and modem lines. • OST to review and approve elevation design • OST to determine the proposed migration date	• SBCTC • Prepared the work plan for the Feb 14 to 16 migration events. • OST • Conducted the business partner site visit for the OST business partner connection. • Gathered remaining information for DID and modem lines. • OST reviewed and approved elevation design • OST proposed April 11 as the migration date • OST finalized the cut sheet	• SBCTC • Support the Feb 14 to 16 migration events. • OST • Prepare Colocation Quote for OST. • Make decision on the sharing of the business partner connection with another agency.
	• King County • CTS teams to prepare for High Level Consult with King County • COM • Submit elevations to customer • Get approval for elevations from customer • Facilitate quote request and customer approval • Assist customer with cut sheet form • Assist customer with move planning	• King County • CTS teams have prepared for High Level Consult with King County • COM • Elevations sent to customer • Elevations still pending approved • Quote approval pending elevation approval • Cut sheet pending elevations approval • Continued assisting customer	• King County • Conduct High Level Consult with King County • COM • Receive elevation approval by customer • Gain quote approval by customer • Receive cut sheet from customer • Follow-up meeting scheduled for Feb 18

Project	Planned for Next Reporting Period (February 2 – February 13)	Status of Work Performed this Reporting Period (February 2 – February 13)	Planned for Next Reporting Period (February 16 – February 27)

	• DFI
	  • No additional work is planned now that the DFI migration has completed.
	• OIC
	  • Finalize the work plan for Feb 13 equipment installation and Feb 18 and Feb 22 network tasks.
	
	• DAHP
	  • Complete networking forms for customer
	
	  • Create High Level Strategy form for customer
	  • Obtain approval from customer for forms
	  • Facilitate quote request and customer approval
	• DOL
	  • Support AAMVA migration
	  • Get quote for phase 3 approved
	  • Schedule phase 3 move planning session
	  • Support Phase 4 elevations request
	• DOC
	  • Conduct High Level Consult
	  • Assist in forms completion
	  • Facilitate elevations planning
	
	• CTS Server Moves
	  • FTI Servers
	    • Send final response to LNI documentation and schedule the cut-over.
	  • ATS Servers
	    • Create firewall rules for the ATS Prod servers.
	    • Migrate the ATS Test servers into the SDC.
	    • Add firewall rules for OSS servers.
	
	  • Other Servers
	    • Plan the moves for Cisco Transport Manager and Tellabs Server & schedule.
		• OIC
		  • Finalized the work plan. The Feb 18 tasks were combined with the Feb 13 equipment installation tasks.
		  • Supported the Feb 13 OIC migration event
		
		• DAHP
		  • Completed networking forms and cut sheet for customer
		  • Created High Level Strategy form for customer
		  • Customer approved forms
		  • Quote pending to customer
		
		• DOL
		  • Re-scheduled AAMVA migration
		  • Customer approved phase 3 quote
		  • Schedule phase 3 move planning session
		  • Phase 4 checklist in progress for elevations
		• DOC
		  • Conducted High Level Consult
		  • All forms submitted
		  • Elevations request submitted
		
		• CTS Server Moves
		  • FTI Servers
		    • Sent response to LNI. LNI has agreed to proceed with the migration.
		  • ATS Servers
		    • Did not create the firewall rules for the ATS Prod server
		    • Migrated the ATS Test servers.
		
		    • Added admin firewall rules for OSS servers.
		    • Began setting-up OSS servers.
		
		  • Other Servers
		    • Planned the moves for Cisco Transport Manager and Tellabs Server & scheduled.
			• OIC
			  • Support the Feb 22 work plan.
			
			  • Prepare the work plan for the next work phase.
			• DAHP
			
			  • Support quote and approval by customer
			  • Confirm schedule for move
			
			• DOL
			  • Support AAMVA migration
			  • Schedule phase 3 move
			
			  • Support Phase 4 elevations
			• DOC
			
			  • Customer elevations approval
			  • Support Quote request
			• CTS Server Moves
			  • FTI Servers
			    • Negotiate the date for migration.
			    • Plan the migration steps.
			  • ATS Servers
			    • Create firewall rules for the ATS Prod servers.
			    • Migrate the ATS QA server into the SDC.
			    • Add application firewall rules for OSS servers.
			    • Setup the OS servers.
			    • Vendor to begin OSS App installation.
			  • Other Servers

Project	Planned for Next Reporting Period (February 2 – February 13)	Status of Work Performed this Reporting Period (February 2 – February 13)	Planned for Next Reporting Period (February 16 – February 27)

	• Schedule physical to virtual migration of E-Commerce SQL server.
	• Decommission old GW03 mail server.
	• Remove GIT server and storage.
	• CTS Network Projects
	  • Vendor Trunk project: Migrate circuits on 2/4
	  • Access Layer and 6509 migration project: Feedback on project schedule and connections due on 2/9 from team
	  • Migrate TDM (T1s) project: Continue customer planning for LTS and EDN
	  • Migrate PBX Remote Sites project: Confirm OSPI and DSHS dates internally
	
	• Security Projects
	  • IPSEC
	    • Draft recommendations for moving
	    • Hold design discussion on 2/9
	  • SSL VPN
	    • Email migration guide to customers
	    • Refine project schedule
	  • Web Service Gateways- Finalize SOW
	  • Secman- schedule design discussion with architects
		• Scheduled physical to virtual migration of E-Commerce SQL server.
		• Migrated data from GW03 mail server.
		• Removed GIT server and storage.
		• CTS Network Projects
		  • Vendor Trunk project: Didn't migrate circuits on 2/4, will reschedule
		  • Access Layer and 6509 migration project: Didn't receive feedback on project schedule and active connections due from team
		  • Migrate TDM (T1s) project: Continued customer planning for LTS and EDN migrations; scheduled T1 data migrations for 3/3, 3/5, 3/10, and 3/12
		  • Migrate PBX Remote Sites project: Confirmed OSPI and DSHS dates internally; completed DOL Black Lake remote site migration
		• Security Projects
		  • IPSEC
		    • Drafting recommendations for moving
		    • Held design discussion on 2/9
		  • SSL VPN
		    • Emailed migration guide to customers
		    • Refined project schedule
		  • Web Service Gateways- Finalized SOW
		  • Secman- scheduled and held design discussion with architects
			• Perform the physical to virtual migration of E-Commerce SQL server on 2/24.
			• Decommission old GW03 mail server.
			
			• CTS Network Projects
			  • Vendor Trunk project: Complete next two migrations on 2/18 and 2/25; schedule migrations for March
			  • Access Layer and 6509 migration project: Determine active customer connections; discuss network design strategy for relocating customer connections
			  • Migrate TDM (T1s): Schedule T1 data migrations for 3/17 and 3/19; plan for T1 voice migrations
			  • Migrate PBX Remote Sites: Schedule Lottery remote site migration
			
			• Security Projects
			  • IPSEC
			    • Continue drafting recommendations for moving
			  • SSL VPN
			    • Build out Pilot agencies partitions while F5 is onsite
			  • Web Service Gateways- schedule onsite dates with F5
			  • Secman- document recommendation for moving

OB2 Equipment Room Move remaining equipment to reconfigured space in OB2.	• Meet with DES and DSHS to discuss DES status of design for the OB2 Equipment Rm.	• Met with DES and DSHS to discuss DES status of design for the OB2 Equipment Rm.	• Meet with DES to discuss next steps in OB2.
OB2 Decommissioning Discontinue use of OB2.	• Validate division responses against physical asset check. • Update report.	• Validated responses against physical asset check. • Update report.	• Validate division responses against physical asset check. • Update report.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	• WSP to complete remaining equipment installation and cabling for network core. • Meet with WSP to conduct migration planning for remaining phases.	• WSP completed remaining equipment installation and cabling for network core. • Met with WSP to conduct migration planning for remaining phases.	• WSP to complete equipment checklist, draft elevation design and cut sheet for Phase 3, Equipment Installation 1. • Conduct a Facility Consult with WSP.

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State Data Center Projects

External Project Collaboration

Project	Planned for Next Reporting Period (February 2 – February 13)	Status of Work Performed this Reporting Period (February 2 – February 13)	Planned for Next Reporting Period (February 16 – February 27)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	• Migrate CMS and SSA connections from behind FW-BP • Prep for FW-SHRD-SVC-C3 migration • Send DOC design for FW • Schedule meeting with TRE and SIB for FW-BP-MPLS	• Migrated CMS and SSA connections from behind FW-BP • Prepped for FW-SHRD-SVC-C3 migration • Sent DOC design for FW • Scheduled meeting with TRE and SIB for FW-BP-MPLS	• Migrate the rest of FW-SHRD-SVC-C3 • Scheduled DOC-NetMotion FW migration • Receive feedback from SIB & TRE regarding business partner connection • Migrate JP Morgan connection • Migrate FW-ProviderOne
Hypervisor Firewall Deploy new security solution.	• Upgrade Ecomm servers • Activate TAP on eJas, DOH PCH, OAH Star servers	• Ecomm servers will be upgraded in the next period per customer request • Activated TAP on eJas, DOH PCH, OAH Star Dev servers • Activated Prevent on SharePoint servers	• Upgrade Ecomm servers
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	• Complete As Built Documentation • Complete M&O Documentation • Document & Validate Customer Migration Processes	• As Built Documentation – In Progress • M&O Documentation – In Progress • Document & Validate Customer Migration Processes - In Progress	• Complete As Built Documentation • Complete M&O Documentation • Document & Validate Customer Migration Processes
Sunset TSM Sunset service and decommission infrastructure.	• Continue creating Customer Readiness Guide • Continue scheduling customer meetings	• Continued creating Customer Readiness Guide • Continued scheduling customer meetings	• Continue creating Customer Readiness Guide • Continue scheduling customer meetings • Publish Group 2 Technical Bulletin • Submit customer firewalls
DES Print Relocation Project Provide support to DES regarding the implementation of new print service	• Continue Tenant Improvement construction. • Continue Prisma to Mainframe router installation and test planning. • Continue investigating the potential to use the hardware encryption on the mainframe hardware. • Conduct Sponsor meeting Monday 2/2/15. • Conduct a B&G meeting Tuesday the 2/3/15. • Conduct Planning with Production Services Manager for telephone, and workstation availability • Conduct a technical WebEx with partners on Friday 2/6/15. • Start laying fiber, install cable tray and connect server racks.	• Continued Tenant Improvement construction. • Continued Prisma to Mainframe router and installation and test planning. • Canon does not have a tested solution to receive hardware encryption data. The project will proceed with the software encryption solution. • Conducted Sponsor meeting Monday 2/2/15. • Conducted a B&G meeting Tuesday the 2/3/15. • Met and planned for the telephone and workstation needs for production services. No issues meeting production services' implementation date. • Conducted a technical WebEx with partners on Friday 2/6/15. • Fiber run completed; cable tray installed and connected to the server racks. Temporary	

Project	Planned for Next Reporting Period (February 2 – February 13)	Status of Work Performed this Reporting Period (February 2 – February 13)	Planned for Next Reporting Period (February 16 – February 27)
		power is connected and a switch is installed.	• Work with Canon to configure and install Prisma Servers • Start testing the Prisma server routing with CTS • Start installing switches and other equipment in the server room • Continue installing cardkey equipment in the server room and other doors

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	1/21/15	6/30/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs continued mitigation.	Open
N/A	Need to identify storage space for stored equipment in OB2 that needs to be stored in SDC.	Heidi	G	12/01/14	2/18/15	2/28/15	Identifying need and options.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	Agnes	Y	11/15/14	2/18/15	2/28/15	Team is working to identify options to mitigate impacts. The project is on track to complete by June 30, 2015.	Open
N/A	Some customer migrations from OB2 are dependent on add'l providers having a presence in the SDC provider space. One provider is requesting a formal agreement prior to moving in.	Doug	Y	11/15/14	1/31/15	2/28/15	Provider Space Agreement will be sent to provider for signature. Issue to be closed.	To be closed
N/A	The SSL VPN project plan needs to be updated to include the added scope of the IPSEC software client migrations	Agnes	Y	2/10/15	2/18/15	2/20/15	Team is working to identify tasks.	Open
N/A	There is a need for a formal documentation regarding the transition of OB2 management from CTS to DES.	Heidi	Y	2/26/15	3/25/15	3/30/15	Team will work to draft an agreement.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on July 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30th.	Heidi	Y	2/26/15	3/25/15	3/30/15	Team will meet with DES to discuss possible options.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	o Apply project management best practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control